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## PROGRAM NARRATIVE

160 LEGISLATIVE COUNCIL

Date: 12/13/2006

Time: 11:40:14

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Program: FISCAL SERVICES	Reporting Level: 00-160-100-00-00-00-00000000
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## PROGRAM PERFORMANCE MEASURES

The Legislative Council has not developed formalized performance measure data.

## PROGRAM STATISTICAL DATA

The fiscal services division consists of five certified public accountants and provides analyses, research, and other information regarding governmental finance and fiscal policies and processes for legislators, legislative committees, and other members of the Legislative Council staff.

## EXPLANATION OF PROGRAM COSTS

The salaries and wages for five FTE accountant positions and interim committee meeting costs.

## PROGRAM GOALS AND OBJECTIVES

The goals and objectives of the fiscal division are to provide the Legislative Assembly the assistance it needs to fulfill its responsibilities to appropriate sufficient funds for the operation of state government and to provide by law for the protection and efficient use of public funds and other assets and resources of the state.

**REQUEST DETAIL BY PROGRAM**

160 LEGISLATIVE COUNCIL

Biennium: 2007-2009

Bill#: HB 1001

Date: 12/13/2006

Time: 11:40:14

Program: FISCAL SERVICES		Reporting Level: 00-160-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
<b>SALARIES AND WAGES</b>					
SALARIES - PERMANENT	744,386	849,723	21,308	871,031	0
FRINGE BENEFITS	173,570	196,577	1,050	197,627	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
<b>TOTAL</b>	<b>917,956</b>	<b>1,046,300</b>	<b>22,358</b>	<b>1,068,658</b>	<b>0</b>
<b>SALARIES AND WAGES</b>					
GENERAL FUND	917,956	1,046,300	22,358	1,068,658	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>917,956</b>	<b>1,046,300</b>	<b>22,358</b>	<b>1,068,658</b>	<b>0</b>
<b>OPERATING EXPENSES</b>					
TRAVEL	141,244	256,953	26,409	283,362	0
SUPPLY/MATERIAL-PROFESSIONAL	14,850	14,500	0	14,500	0
PROFESSIONAL DEVELOPMENT	3,464	4,000	0	4,000	0
OPERATING FEES AND SERVICES	653	0	0	0	0
FEES - PROFESSIONAL SERVICES	500	100,000	0	100,000	0
<b>TOTAL</b>	<b>160,711</b>	<b>375,453</b>	<b>26,409</b>	<b>401,862</b>	<b>0</b>
<b>OPERATING EXPENSES</b>					
GENERAL FUND	160,711	375,453	26,409	401,862	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>160,711</b>	<b>375,453</b>	<b>26,409</b>	<b>401,862</b>	<b>0</b>
<b>SPECIAL LINES</b>					
HIGHER EDUCATION STUDY	0	175,000	-175,000	0	0
INFORMATION TECHNOLOGY MAN	217,431	0	0	0	0
<b>TOTAL</b>	<b>217,431</b>	<b>175,000</b>	<b>-175,000</b>	<b>0</b>	<b>0</b>
<b>SPECIAL LINES</b>					
GENERAL FUND	217,431	175,000	-175,000	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>217,431</b>	<b>175,000</b>	<b>-175,000</b>	<b>0</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM****160 LEGISLATIVE COUNCIL****Biennium: 2007-2009****Bill#: HB 1001****Date: 12/13/2006****Time: 11:40:14**

Program: FISCAL SERVICES		Reporting Level: 00-160-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

**PROGRAM FUNDING SOURCES**

SPECIAL FUNDS	0	0	0	0	0
GENERAL FUND	1,296,098	1,596,753	-126,233	1,470,520	0
FEDERAL FUNDS	0	0	0	0	0
<b>PROGRAM FUNDING TOTAL</b>	<b>1,296,098</b>	<b>1,596,753</b>	<b>-126,233</b>	<b>1,470,520</b>	<b>0</b>
<b>FTE EMPLOYEES</b>	<b>5.00</b>	<b>5.00</b>	<b>.00</b>	<b>5.00</b>	<b>.00</b>

**FUNDING DETAIL**

<b>GENERAL FUND</b>	<b>1,296,098</b>	<b>1,596,753</b>	<b>-126,233</b>	<b>1,470,520</b>	<b>0</b>
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**CHANGE PACKAGE DETAIL****160 LEGISLATIVE COUNCIL****Biennium: 2007-2009****Bill#: HB 1001****Date: 12/13/2006****Time: 11:40:14**

<b>PROGRAM: FISCAL SERVICES</b>		<b>REPORTING LEVEL: 00-160-100-00-00-00-00000000</b>			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**AGENCY BUDGET CHANGES**

Cost To Continue	.00	-144,097	0	0	-144,097
1 Mileage rate change	.00	17,864	0	0	17,864
<b>Agency Total</b>	<b>.00</b>	<b>-126,233</b>	<b>0</b>	<b>0</b>	<b>-126,233</b>

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## PROGRAM NARRATIVE

160 LEGISLATIVE COUNCIL

Date: 12/13/2006

Time: 11:40:14

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Program: LEGAL SERVICES	Reporting Level: 00-160-108-00-00-00-00000000
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## PROGRAM PERFORMANCE MEASURES

The Legislative Council has not developed formalized performance measure data.

## PROGRAM STATISTICAL DATA

The legal services division consists of eight FTE attorney positions and provides the legal research, bill drafting, and legal advice for legislators, legislative committees, and other members of the Legislative Council staff.

## EXPLANATION OF PROGRAM COSTS

The salaries and wages for eight FTE attorney positions and interim committee meeting costs.

## PROGRAM GOALS AND OBJECTIVES

The goals and objectives of the legal services division include to draft accurately and completely, on a timely basis, all legislation requested by members of the Legislative Assembly, its standing committees, and interim committees of the Legislative Council; provide thoroughly researched memoranda in response to legislative requests for legal research; provide legal advise to persons and organizations in the legislative branch; ensure that the statutes of North Dakota are current and constantly revised as necessity dictates; oversee the publication of the North Dakota Century Code, Session Laws, and Administrative Code; courteously and competently handle requests for interpretation of legislative intent.

**REQUEST DETAIL BY PROGRAM****160 LEGISLATIVE COUNCIL****Biennium: 2007-2009****Bill#: HB 1001****Date: 12/13/2006****Time: 11:40:14**

<b>Program: LEGAL SERVICES</b>		<b>Reporting Level: 00-160-108-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
<b>SALARIES AND WAGES</b>					
SALARIES - PERMANENT	1,241,898	1,380,009	38,799	1,418,808	0
FRINGE BENEFITS	278,508	312,402	1,656	314,058	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
<b>TOTAL</b>	<b>1,520,406</b>	<b>1,692,411</b>	<b>40,455</b>	<b>1,732,866</b>	<b>0</b>
<b>SALARIES AND WAGES</b>					
GENERAL FUND	1,520,406	1,692,411	40,455	1,732,866	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>1,520,406</b>	<b>1,692,411</b>	<b>40,455</b>	<b>1,732,866</b>	<b>0</b>
<b>OPERATING EXPENSES</b>					
TRAVEL	163,493	293,462	44,762	338,224	0
PROFESSIONAL DEVELOPMENT	11,655	10,970	710	11,680	0
OPERATING FEES AND SERVICES	2,376	1,000	-1,000	0	0
FEES - PROFESSIONAL SERVICES	13,547	50,000	0	50,000	0
<b>TOTAL</b>	<b>191,071</b>	<b>355,432</b>	<b>44,472</b>	<b>399,904</b>	<b>0</b>
<b>OPERATING EXPENSES</b>					
GENERAL FUND	191,071	355,432	44,472	399,904	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>191,071</b>	<b>355,432</b>	<b>44,472</b>	<b>399,904</b>	<b>0</b>
<b>SPECIAL LINES</b>					
ND BUSINESS CLIMATE REPORT	25,000	0	0	0	0
<b>TOTAL</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL LINES</b>					
GENERAL FUND	25,000	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM****160 LEGISLATIVE COUNCIL****Biennium: 2007-2009****Bill#: HB 1001****Date: 12/13/2006****Time: 11:40:14**

Program: LEGAL SERVICES		Reporting Level: 00-160-108-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

**PROGRAM FUNDING SOURCES**

SPECIAL FUNDS	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	1,736,477	2,047,843	84,927	2,132,770	0
<b>PROGRAM FUNDING TOTAL</b>	<b>1,736,477</b>	<b>2,047,843</b>	<b>84,927</b>	<b>2,132,770</b>	<b>0</b>

<b>FTE EMPLOYEES</b>	<b>8.00</b>	<b>8.00</b>	<b>.00</b>	<b>8.00</b>	<b>.00</b>
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**FUNDING DETAIL**

<b>GENERAL FUND</b>	<b>1,736,477</b>	<b>2,047,843</b>	<b>84,927</b>	<b>2,132,770</b>	<b>0</b>
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**CHANGE PACKAGE DETAIL****160 LEGISLATIVE COUNCIL****Biennium: 2007-2009****Bill#: HB 1001****Date: 12/13/2006****Time: 11:40:14**

<b>PROGRAM: LEGAL SERVICES</b>		<b>REPORTING LEVEL: 00-160-108-00-00-00-00000000</b>			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**AGENCY BUDGET CHANGES**

Cost To Continue	.00	61,617	0	0	61,617
1 Mileage rate change	.00	23,310	0	0	23,310
<b>Agency Total</b>	<b>.00</b>	<b>84,927</b>	<b>0</b>	<b>0</b>	<b>84,927</b>



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## PROGRAM NARRATIVE

160 LEGISLATIVE COUNCIL

Date: 12/13/2006

Time: 11:40:14

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Program: GENERAL AND ADMINISTRATIVE SERVICES	Reporting Level: 00-160-109-00-00-00-00000000
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## PROGRAM PERFORMANCE MEASURES

The Legislative Council has not developed formalized performance measure data.

## PROGRAM STATISTICAL DATA

The general and administrative services division of the Legislative Council provides administrative, library reference, information technology, clerical, and other technical support services to the other divisions of the Legislative Council and the Legislative Assembly.

## EXPLANATION OF PROGRAM COSTS

The salaries and wages for 20 FTE positions; travel expenses for administrative committees and other travel of legislators and staff; information technology expenses for the operation and development of legislative computer systems; and contract costs for professional services to aid committee studies.

## PROGRAM GOALS AND OBJECTIVES

The general and administrative services division approves payments necessary to finance the Legislative Assembly operation and the operation of the Legislative Council; provides the necessary information technology systems to the Legislative Assembly and the Legislative Council, upgrades those systems, and develops new systems; provides reference and library resources to the Legislative Assembly and to the Legislative Council staff; provides the necessary clerical services for the staff to prepare its research, analyses, and bill drafting documents; provides overall management supervision for the division itself and other divisions of the Legislative Council; and makes the administrative preparations for each biennial legislative session.

**REQUEST DETAIL BY PROGRAM****160 LEGISLATIVE COUNCIL****Biennium: 2007-2009****Bill#: HB 1001****Date: 12/13/2006****Time: 11:40:14**

<b>Program: GENERAL AND ADMINISTRATIVE SERVICES</b>		<b>Reporting Level: 00-160-109-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
<b>SALARIES AND WAGES</b>					
SALARIES - PERMANENT	1,572,237	1,736,310	28,366	1,764,676	0
SALARIES - OTHER	0	0	0	0	0
TEMPORARY SALARIES	12,286	419,449	-275,761	143,688	0
OVERTIME	18,656	26,850	-2,466	24,384	0
FRINGE BENEFITS	485,420	568,038	3,842	571,880	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
<b>TOTAL</b>	<b>2,088,599</b>	<b>2,750,647</b>	<b>-246,019</b>	<b>2,504,628</b>	<b>0</b>
<b>SALARIES AND WAGES</b>					
GENERAL FUND	2,088,599	2,750,647	-246,019	2,504,628	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>2,088,599</b>	<b>2,750,647</b>	<b>-246,019</b>	<b>2,504,628</b>	<b>0</b>
<b>OPERATING EXPENSES</b>					
TRAVEL	397,792	457,607	63,170	520,777	0
SUPPLIES - IT SOFTWARE	52,564	93,600	40,670	134,270	0
SUPPLY/MATERIAL-PROFESSIONAL	46,112	54,000	7,500	61,500	0
MISCELLANEOUS SUPPLIES	40,431	15,000	5,000	20,000	0
OFFICE SUPPLIES	19,610	31,324	-2,700	28,624	0
POSTAGE	16,389	19,183	-512	18,671	0
PRINTING	29,070	38,946	-4,650	34,296	0
IT EQUIP UNDER \$5,000	4,711	28,000	64,368	92,368	0
OFFICE EQUIP & FURN SUPPLIES	1,499	8,000	10,407	18,407	0
RENTALS/LEASES-EQUIP & OTHER	17,070	35,000	-1,000	34,000	0
REPAIRS	25,504	35,000	2,500	37,500	0
IT - DATA PROCESSING	268,670	470,478	-151,288	319,190	0
IT-COMMUNICATIONS	30,599	61,212	-20,722	40,490	0
IT CONTRACTUAL SERVICES AND RE	399,646	428,000	-255,750	172,250	0
PROFESSIONAL DEVELOPMENT	6,019	8,340	2,020	10,360	0
OPERATING FEES AND SERVICES	34,400	55,203	-14,092	41,111	0
FEES - PROFESSIONAL SERVICES	59,607	43,500	175,000	218,500	0
<b>TOTAL</b>	<b>1,449,693</b>	<b>1,882,393</b>	<b>-80,079</b>	<b>1,802,314</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM****160 LEGISLATIVE COUNCIL****Biennium: 2007-2009****Bill#: HB 1001****Date: 12/13/2006****Time: 11:40:14**

<b>Program: GENERAL AND ADMINISTRATIVE SERVICES</b>		<b>Reporting Level: 00-160-109-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
<b>OPERATING EXPENSES</b>					
GENERAL FUND	1,449,693	1,882,393	-80,079	1,802,314	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>1,449,693</b>	<b>1,882,393</b>	<b>-80,079</b>	<b>1,802,314</b>	<b>0</b>
<b>CAPITAL ASSETS</b>					
EQUIPMENT OVER \$5000	12,838	41,000	-16,000	25,000	0
IT EQUIPMENT OVER \$5000	17,634	0	32,000	32,000	0
<b>TOTAL</b>	<b>30,472</b>	<b>41,000</b>	<b>16,000</b>	<b>57,000</b>	<b>0</b>
<b>CAPITAL ASSETS</b>					
GENERAL FUND	30,472	41,000	16,000	57,000	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>30,472</b>	<b>41,000</b>	<b>16,000</b>	<b>57,000</b>	<b>0</b>
<b>SPECIAL LINES</b>					
CHAMBERS SOUND SYSTEM UPGRADE	30,000	0	0	0	0
LEGISLATIVE APPLICATIONS REPLACEMENT	0	901,517	-901,517	0	0
<b>TOTAL</b>	<b>30,000</b>	<b>901,517</b>	<b>-901,517</b>	<b>0</b>	<b>0</b>
<b>SPECIAL LINES</b>					
GENERAL FUND	30,000	901,517	-901,517	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>30,000</b>	<b>901,517</b>	<b>-901,517</b>	<b>0</b>	<b>0</b>
<b>PROGRAM FUNDING SOURCES</b>					
FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	3,598,764	5,575,557	-1,211,615	4,363,942	0
SPECIAL FUNDS	0	0	0	0	0
<b>PROGRAM FUNDING TOTAL</b>	<b>3,598,764</b>	<b>5,575,557</b>	<b>-1,211,615</b>	<b>4,363,942</b>	<b>0</b>
<b>FTE EMPLOYEES</b>	<b>20.00</b>	<b>20.00</b>	<b>.00</b>	<b>20.00</b>	<b>.00</b>

Program: GENERAL AND ADMINISTRATIVE SERVICES		Reporting Level: 00-160-109-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

FUNDING DETAIL

GENERAL FUND	3,598,764	5,575,557	-1,211,615	4,363,942	0
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**CHANGE PACKAGE DETAIL****160 LEGISLATIVE COUNCIL****Biennium: 2007-2009****Bill#: HB 1001****Date: 12/13/2006****Time: 11:40:14**

PROGRAM: GENERAL AND ADMINISTRATIVE SERVICES		REPORTING LEVEL: 00-160-109-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**AGENCY BUDGET CHANGES**

Cost To Continue	.00	-1,335,921	0	0	-1,335,921
1 Mileage rate change	.00	5,614	0	0	5,614
2 Computer equipment replacement	.00	93,692	0	0	93,692
3 Copier replacement	.00	25,000	0	0	25,000
<b>Agency Total</b>	<b>.00</b>	<b>-1,211,615</b>	<b>0</b>	<b>0</b>	<b>-1,211,615</b>